

Department of Education
NATIONAL TECHNICAL INSTITUTE FOR THE DEAF
Fiscal Year 2018 Budget Request

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NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

For the National Technical Institute for the Deaf under titles I and II of the Education of the Deaf Act of 1986, \$69,883,000: *Provided*, That from the total amount available, the Institute may at its discretion use funds for the endowment program as authorized under section 207 of such Act¹.

NOTES

A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

Each language provision that is followed by a footnote reference is explained in the Analysis of Language Provisions and Changes document which follows the appropriation language.

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Analysis of Language Provisions and Changes

Language Provision	Explanation
<u>¹... Provided, That from the total amount available, the Institute may at its discretion use funds for the endowment program as authorized under section 207 of such Act.</u>	This language provides authority for the Institute to use funds from the general appropriation for the Endowment Grant program.

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Appropriation, Adjustments, and Transfers
(dollars in thousands)

Appropriation/Adjustments/Transfers	2016	2017 Annualized CR	2018
Discretionary appropriation:			
Appropriation	\$70,016	0	\$69,883
Annualized CR (P.L. 115-31)	<u>0</u>	<u>\$69,883</u>	<u>0</u>
Total, discretionary appropriation	70,016	69,883	69,883

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Authorizing Legislation
(dollars in thousands)

Activity	2017 Authorized	2017 Annualized CR Estimate	2018 Authorized	2018 Request
Operations (<i>EDA I-B</i>)	0 ¹	\$69,883	To be determined ¹	\$69,883
Construction (<i>EDA I-112</i>)	0 ¹	0	To be determined ¹	0
Endowment (<i>EDA II-207</i>)	0 ¹	_____ ⁽²⁾	<u>To be determined</u> ¹	_____ ⁽²⁾
Total appropriation		69,883		69,883
Portion of the request subject to reauthorization				69,883

¹ The GEPA extension expired September 30, 2015. Reauthorizing language is sought for fiscal year 2018.

² Funding for the Endowment Grant program is provided together with funding for operations through a single appropriations amount. Appropriations language is included to authorize NTID, at its discretion, to use funds for the Endowment Grant program from the total amount available.

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Appropriations History
(dollars in thousands)

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2009	\$59,195	\$64,212 ¹	\$62,000 ¹	\$64,212
2010	68,437	68,437	68,437 ²	68,437
2011	64,677	68,437 ³	64,677 ⁴	65,546
2012	65,037	65,546 ⁵	65,546 ⁵	65,422
2013	65,037	65,422 ⁶	65,422 ⁶	62,000
2014	65,422	N/A ⁷	66,422 ²	66,291
2015	66,291	N/A ⁷	66,291 ⁸	67,016
2016	67,016	68,016 ⁹	69,016 ⁹	70,016
2017	70,016	70,016 ¹⁰	70,016 ¹⁰	70,016 ¹⁰
2018	69,883			

¹ The levels for the House and Senate allowances reflect action on the regular annual 2009 appropriations bill, which proceeded in the 110th Congress only through the House Subcommittee and the Senate Committee.

² The level for the Senate allowance reflects Committee action only.

³ The level for the House allowance reflects the House-passed full-year continuing resolution.

⁴ The level for the House allowance reflects the House-passed full-year continuing resolution.

⁵ The level for the House allowance reflects an introduced bill and the level for the Senate allowances reflects Senate Committee action only.

⁶ The levels for the House and Senate allowances reflect action on the regular annual 2013 appropriations bill, which proceeded in the 112th Congress only through the House Subcommittee and the Senate Committee.

⁷ The House allowance is shown as N/A because there was no Subcommittee action.

⁸ The level for the Senate allowance reflects Senate Subcommittee action only.

⁹ The levels for House and Senate allowances reflect action on the regular annual 2016 appropriations bill, which proceeded in the 114th Congress only through the House Committee and Senate Committee.

¹⁰ The levels for House and Senate allowances reflect Committee action on the regular annual 2017 appropriation bill; the Appropriation reflects the Consolidated Appropriations Act, 2017.

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National Technical Institute for the Deaf
(Education of the Deaf Act, Title I, Part B and Section 207)

(dollars in thousands)

FY 2018 Authorization: To be determined¹

Budget authority:

<u>2017</u> <u>Annualized CR</u>	<u>2017</u> <u>Appropriation</u>	<u>2018</u>	<u>Change from</u> <u>Annualized CR</u>
\$69,883	\$70,016	\$69,883	0

¹ The GEPA extension expired September 30, 2015; reauthorizing legislation is sought for fiscal year 2018.

PROGRAM DESCRIPTION

Congress created the National Technical Institute for the Deaf (NTID) in 1965 to promote the employment of persons who are deaf by providing technical and professional education. The Department of Education is authorized to maintain an agreement with a host institution for the operation of a residential facility for postsecondary technical training and education for individuals who are deaf or hard of hearing and to provide a Federal subsidy to the National Technical Institute for the Deaf so that it may continue to provide postsecondary educational opportunities.

The Department maintains a contract with the Rochester Institute of Technology (RIT) in Rochester, New York, for the operation of NTID. NTID is one of nine colleges of RIT. The purpose of the relationship with the host institution is to provide NTID students access to more facilities, institutional services, and career preparation options than could be otherwise provided solely by a national technical institute for the deaf. RIT provides NTID students with options for courses of study from its eight other colleges, health and counseling services, library, physical education, and recreation facilities, and general services such as food, maintenance, grounds, and security. Indirect cost rates are established by RIT, which govern the reimbursement for each of the services it provides and to cover tuition charges for NTID students enrolled in RIT programs. These rates are approved by the Division of Cost Allocation of the United States Department of Health and Human Services.

Academics. NTID offers a variety of technical programs at the sub-baccalaureate degree level (certificates, diplomas, and associate degrees). Students enrolled at NTID can earn associate degrees in 18 accredited programs. Qualified students can also earn bachelor's or master's degrees in approximately 200 programs offered by RIT's other colleges: Applied Science and Technology; Business; Computing and Information Sciences; Engineering; Health Sciences and Technology; Imaging Arts and Sciences; Liberal Arts; and Science. NTID initiated a Master of Science program in Secondary Education to prepare students to help meet the national need for highly qualified deaf, hard-of-hearing, and hearing teachers and leaders in the field of deaf education. In addition, NTID operates a Bachelor in Applied Science degree program to train

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interpreters and a tutor/note taker training program. Students with hearing loss who enroll in NTID or RIT programs are provided a wide range of support services and programs to assist them in preparing for their careers, including tutoring, remedial and language enrichment programs, counseling, notetaking, interpreting, mentoring, specialized educational media, cooperative work experiences, and specialized job placement.

NTID conducts applied research on occupational and employment-related aspects of deafness, communication assessment, the demographics of NTID's target population, and learning processes in postsecondary education. In addition, NTID conducts training workshops and seminars related to deafness. These workshops and seminars are offered to professionals throughout the Nation who employ, work with, teach, or otherwise serve persons who are deaf or hard of hearing.

Endowment Grant Program. The Federal Endowment Grant program is designed to assist in meeting future needs of NTID and reduce long-term Federal funding requirements by stimulating private contributions. NTID has the discretion to determine the amount of funds it wants the Department to provide from the annual appropriation as matching funds under the Endowment Grant program. The Department may allot funds to the program from the appropriation up to the amount contributed to the fund from non-Federal sources. The Education of the Deaf Act (EDA) provides that NTID may retain up to 50 percent of the income of the fund for expenses necessary to its operation such as personnel, construction and renovation, community and student services, technical assistance, and research. The other 50 percent of the interest returns to the corpus.

No portion of the Endowment Fund corpus may be withdrawn, except with the Department's approval and only due to a financial emergency, life-threatening situation occasioned by natural disaster, arson, or other unusual circumstance. NTID has full discretion in how it invests the funds it raises for this program. However, the EDA specifies parameters for investment of the Federal matching funds in order to help safeguard that portion of the fund corpus. After a period of 10 years from an initial investment, NTID does not have to follow Federal investment restrictions related to the Federal portion of the corpus and may use any and all earned interest associated with that year's matching funds.

Funding levels for the past 5 fiscal years were:

Fiscal Year	(dollars in thousands)
2013.....	\$62,000
2014.....	66,291
2015.....	67,016
2016.....	70,016
2017.....	70,016

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FY 2018 BUDGET REQUEST

The Administration is requesting \$69.9 million for the National Technical Institute for the Deaf for fiscal year 2018, the same as the fiscal year 2017 annualized Continuing Resolution (CR) level. The Department of Education Appropriations Act, 2017, provided \$70.0 million for this program. The Administration supports funding for NTID to help promote educational and employment opportunities for persons who are deaf or hard of hearing. The Administration's request would provide sufficient support to maintain program operations at NTID. The fiscal year 2018 request for operations represents approximately 71 percent of the total projected budget, consistent with the fiscal year 2017 estimates provided by NTID. Remaining fiscal year 2018 program operations are expected to be supported by similarly consistent levels of revenues from tuition, fees, private contributions, endowment income, and Federal grants and contracts.

Endowment Grant Program. The Administration's request continues the policy of not specifying an amount for NTID's Federal Endowment Grant program. NTID would retain the discretion to determine how much of the Federal funds provided will be used for the Endowment Grant program in 2018. The Administration strongly supports the objectives of the Endowment Grant program—a permanent and increasing source of funds—and believes this program helps to promote NTID's financial independence. As of September 30, 2016, the market value of the Federal Endowment Grant program at NTID, including Federal, private, and reinvested funds, was \$54.3 million. In fiscal year 2016, NTID distributed approximately \$2 million in earnings from all endowment sources.

Other Revenue. In addition to funding from the Federal appropriation, NTID receives revenue from a variety of other sources. In fiscal year 2016, NTID reported approximately \$28.1 million in other revenue from tuition (\$19 million), room and board (\$7.9 million), and student activity fees (\$332,000) as well as \$822,000 from sources such as interpreting and captioning services provided to RIT and programs outside the University, the NTID Hearing Aid Shop, and fees from grant programs renting space.

The revenue derived from tuition, room, board, and fees is substantially comprised of payments from Vocational Rehabilitation (VR) State agencies and Federal student financial aid programs. For example, in fiscal year 2016, NTID students received \$10.5 million from funds made available under the VR State Grants program to support their postsecondary education and \$2.6 million in Pell Grants. Students also received \$100,000 from RIT grants-in-aid, \$935,000 from NTID grants-in-aid, \$454,000 in State grants, and \$4.1 million in scholarships stemming from institutionally-supported grants, endowment income, and external groups. In addition to grants and scholarships, NTID students received nearly \$3.9 million in subsidized and unsubsidized Federal student loans and Parent PLUS loans in fiscal year 2016. Many NTID students also receive Federal Social Security and Supplemental Security Income payments. Student aid, excluding loans, averaged approximately \$13,780 per domestic student for both deaf and hearing students, including students in the sub-baccalaureate, baccalaureate, graduate, and interpreter training programs.

International students pay tuition, room, board, and fees, and these payments are included in the revenue figure cited above. However, these students, with the exception of permanent residents, are not eligible for Federal student financial aid or assistance under the VR State Grants program. International students receive support from two private endowments; during

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fiscal year 2016, \$563,000 in interest accrued from these endowments was used for this purpose.

NTID also receives significant revenue from competitive grants and contracts awarded by the Federal and New York State governments. In fiscal year 2016, NTID received nearly \$2.9 million in Federal and State grants and contracts, as well as \$717,000 in private grants and contracts.

Additionally, NTID has been somewhat successful in raising private funds. In fiscal year 2016, NTID received approximately \$450,000 in cash donations to the endowment and other restricted funds and \$44,000 in gifts in kind, primarily equipment and software for specific programs at NTID; however, these amounts represent a decrease of 65 percent from the previous fiscal year total. The funds raised in addition to endowments are often restricted by the donors to specific NTID activities and include such projects as the Hearing Aid Shop Renovation, the Pre-College Education Network, the Next Big Idea Competition, Theater Outreach Programming, Pre-College Outreach Programs, and selected research projects. Restricted gifts totaled \$248,000 in fiscal year 2016. NTID currently has \$5.2 million in endowments that are not part of the Federal Endowment Grant program. In fiscal year 2016, NTID distributed \$1.98 million in earnings from all endowment sources for scholarships and other purposes.

PROGRAM OUTPUT MEASURES

(whole dollars)

<u>Output Measures</u>	<u>2016</u>	<u>2017 Annualized CR</u>	<u>2018</u>
Undergraduate tuition (U.S. students)	\$14,570	\$15,140	\$15,730
Graduate tuition (U.S. students)	16,030	16,690	17,341
Fees	528	544	562
Room	6,954	7,162	7,376
Board	4,964	5,338	5,290
Undergraduate tuition (International students)	29,140 ^{1,2}	30,280 ^{1,2}	31,460 ^{1,2}
Graduate tuition (International students)	32,060 ^{2,3}	33,380 ^{2,3}	34,780 ^{2,3}
Student data (undergraduate deaf students only – includes international students):			
Applications	860	771	771
Acceptances	488	432	432
Percent of applications accepted	57%	56%	56%
Registrations	340	305	305
Percent of accepted who register	70%	71%	71%

¹ Tuition rate increases are proposed by NTID annually. However, through an agreement with the Department, the increase may not exceed 10 percent in any given year. NTID is proposing a 3.9 percent increase in undergraduate and graduate tuition for fiscal year 2018.

² Graduate students are charged a 10 percent surcharge above the tuition rate for undergraduate students.

³ A tuition surcharge for international students is required; the Higher Education Opportunity Act of 2008 provides that NTID may develop a sliding scale model to reduce the surcharge, with different surcharge levels set depending on student need and whether the student's country of origin is considered developed or developing.

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PROGRAM OUTPUT MEASURES

(whole numbers)

<u>Output Measures</u>	<u>2016</u>	2017 <u>Annualized CR</u>	<u>2018</u>
Enrollment (deaf students only – includes international students, excludes Master's in Secondary Education program students):			
Technical (Career Exploration Studies and Sub-Baccalaureate)	624	571	571
Professional Undergraduate	543	507	507
Professional Graduate	<u>53</u>	<u>44</u>	<u>44</u>
Total deaf students	1,220	1,122	1,122
Degrees granted			
Associate and certificate degrees	114	114	114
Baccalaureate and graduate degrees	<u>226</u>	<u>226</u>	<u>226</u>
Total degrees granted	340	340	340
Co-op (work experience) placements	271	271	271
Percent of support for operations provided by Federal appropriation	70%	71%	71%
Student services (rounded to nearest 100 hours):			
Hours of interpreting	149,000	149,000	149,000
Hours of in-class interpreting	112,100	112,100	112,100
Hours of note taking	61,900	61,900	61,900
Hours of tutoring	14,400	14,400	14,400
Hours of Real-time captioning	24,300	24,300	24,300
Research:			
Federal funds (dollars in thousands)	\$1,563	\$1,610	\$1,658
Sponsored research (dollars in thousands)	\$3,660	\$3,500	\$3,500
Personnel (in full-time equivalents)			
Faculty	170	170	170
Interpreters	131	131	131
C-print captionists	52	52	52
Clerical/Technical	84	84	84
Professional	<u>126</u>	<u>126</u>	<u>126</u>
Total	563	563	563

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PROGRAM OUTPUT MEASURES

(whole dollars)

<u>Output Measures</u>	<u>2016</u>	2017 <u>Annualized CR</u>	<u>2018</u>
Minorities as a % of faculty	13.8%	13.8%	13.8%
Minorities as a % of staff	11.1	11.1	11.1
Disabled as a % of faculty	41.0	41.0	41.0
Disabled as a % of staff	15.5	15.5	15.5
NTID faculty/student ratio	1:7.6 ^{1,2}	1:7.6 ^{1,2}	1:7.6 ^{1,2}
NTID teaching faculty/student ratio	1:9.7 ²	1:9.7 ²	1:9.7 ²
Average Faculty Salaries:			
Professor	\$113,306 ³	\$114,439 ³	\$115,583 ³
Associate Professor	94,022 ³	94,962 ³	95,912 ³
Assistant Professor	72,603 ³	73,329 ³	74,062 ³
Principal / Senior lecturer	68,325 ³	69,008 ³	69,698 ³
Lecturer	59,864 ³	60,463 ³	61,067 ³
All Faculty	79,514 ³	81,309 ³	81,112 ³
Average full- and part-time staff salary:			
Exempt staff	65,946 ³	66,605 ³	67,272 ³
Non-exempt staff	44,937 ³	45,386 ³	45,840 ³
All staff	51,698 ³	52,215 ³	52,737 ³

NOTE: Data for fiscal year 2016 are actual, while data for fiscal years 2017 and 2018 are estimated.

¹ Includes administrators and researchers who have faculty rank.

² Faculty/student ratios do not include RIT faculty who teach the 42 percent of NTID's students enrolled in RIT courses or RIT faculty teaching NTID students in pre-baccalaureate programs.

³ FY 2016 salaries are actual and FY 2017 and FY 2018 salaries assume a 1 percent increase from the previous year.

PROGRAM PERFORMANCE INFORMATION

Performance Measures

This section presents selected program performance information, including, for example, GPRA goals, objectives, measures, and performance targets and data; and an assessment of the progress made toward achieving program results. Achievement of program results is based on the cumulative effect of the resources provided in previous years and those requested in fiscal year 2018 and future years, as well as the resources and efforts invested by those served by this program.

Goal: To provide deaf and hearing students in undergraduate programs and professional studies with state-of-the-art technical and professional education programs, undertake a program of applied research; share National Technical Institute for the Deaf expertise, and expand outside sources of revenue.

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Objective: *Maximize the number of students successfully completing a program of study.*

Measure: The percentage of first-time, full-time degree-seeking sub-baccalaureate and baccalaureate students who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year.

Year	Sub-Baccalaureate Target	Sub-Baccalaureate Actual	Baccalaureate Target	Baccalaureate Actual
2013	70%	68%	85%	91%
2014	70	74	85	90
2015	70	75	85	93
2016	70	(April 2017)	86	(April 2017)
2017	70		87	
2018	75		90	

Additional Information: This measure is used to gauge the persistence rate (i.e., first-year retention rate) of first-time, full-time students from the fall semester of their freshmen year to the fall semester of their sophomore year. RIT submits data to the Integrated Postsecondary Education Data System (IPEDS) on its students, including NTID students who are in RIT programs. However, it does not break out data separately for NTID students in RIT programs. The data for this measure are calculated using the same IPEDS methodology as used by other postsecondary education programs funded by the Department. The data allow for comparative analyses between NTID, Gallaudet University, and other higher education programs.

Comparisons with IPEDS data for 2-year public and private higher education institutions indicate that NTID's persistence rate of 75 percent for sub-baccalaureate students is higher than the rates for comparable institutions. Two-year public colleges and 2-year private colleges both have an average persistence rate of 61 percent.

NTID's baccalaureate student persistence rate of 93 percent is also higher than those of other 4-year public and private colleges. For example, IPEDS data show an average persistence rate of 81 percent for 4-year public colleges and 82 percent for 4-year private colleges. The Department will consider adjusting targets for 2018 and beyond.

Measure: The percentage of first-time, full-time degree seeking sub-baccalaureate students and baccalaureate students who graduate within 150 percent of the program-based length of time.

Year	Sub-Baccalaureate Target	Sub-Baccalaureate Actual	Baccalaureate Target	Baccalaureate Actual
2013	35%	42%	62%	72%
2014	36	37	63	70
2015	37	39	64	76
2016	38		65	
2017	39		65	
2018	41		76	

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Additional Information: The methodology used to obtain data for this measure is consistent with that used by IPEDS and other Department programs to measure graduation. Program-based length of time refers to the stated number of years to complete a degree. Generally, an associate degree program requires 2 years of study, and a baccalaureate degree program requires 4 years. However, some of RIT's programs include a requirement for an additional internship year. In this case, the program-based length of time for a sub-baccalaureate degree may be 3 years and baccalaureate degree 5 years. As such, the program-based length of time may be 2, 3, 4, or 5 years, depending on the program.

An IPEDS analysis of public and private not-for-profit 2-year institutions indicated graduation rates of 24 percent and 57 percent, respectively, for full-time, first-time degree/certificate-seeking students within 150 percent of normal time to completion. NTID's sub-baccalaureate graduation rate of 39 percent falls roughly halfway in between. IPEDS data indicate 4-year public colleges have an average graduation rate of 55 percent and 4-year private colleges have an average graduation rate of 64 percent. NTID has a higher baccalaureate graduation rate of 76 percent. Given NTID's performance, the Department revised targets starting in 2013 and will reconsider revising targets for 2019 and beyond.

Measure: The percentages of graduates who are employed, in advanced education or training, or are neither employed nor enrolled in advanced education or training during their first year after graduation.

Year	Employed Target	Employed Actual	Advanced Ed Target	Advanced Ed Actual	Neither Target	Neither Actual
2013	50%	58%	45%	32%	5%	10%
2014	50	55	45	35	5	10
2015	50	58	45	31	5	11
2016	50	(Oct 2017)	45	(Oct 2017)	5	(Oct 2017)
2017	50	(Oct 2018)	45	(Oct 2018)	5	(Oct 2018)
2018	50	(Oct 2019)	45	(Oct 2019)	5	(Oct 2019)

Additional Information: For students who graduated in fiscal year 2015, NTID reported 58 percent were employed during their first year after graduation, 31 percent were in advanced education or training, and 11 percent were not in the workforce nor engaged in advanced education or training. Any graduate who was simultaneously employed and in advanced education or training was placed into the one category that best described their status.

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Efficiency Measures

Objective: *Improve the efficiency of operations at NTID as defined by the cost per successful student outcome, where the successful outcome is graduation.*

Measure: Total Federal cost per NTID graduate.

Year	Target	Actual
2013	\$209,564	\$146,000
2014	213,755	183,300
2015	218,030	226,200
2016	222,827	191,200
2017	222,827	
2018		

Additional Information: The Federal cost per graduate, as reported by NTID, includes graduates who receive sub-baccalaureate, baccalaureate, and master's degrees. The measure is calculated by averaging the Federal appropriation for a particular year and the previous 5 years, and dividing the figure by the number of graduates for that school year. Federal student aid, vocational rehabilitation payments, other Federal support for students, Federal grants and contracts, the Federal Endowment Grant Program tuition, and other private funds received by NTID are not included in this calculation.

This measure focuses on graduates, because it is a key program outcome for NTID. The Department plans to investigate how much of the variation can be explained by funding levels and what measures, if any, can be taken to lessen the measure's inconsistency. Given recent performance, the Department will reconsider this measure and targets for 2018 and beyond to account for disaggregation of data by program type.

Measure: Total educational cost per NTID graduate.

Year	Target	Actual
2013	\$251,800	\$176,900
2014	256,836	224,000
2015	261,973	277,100
2016	267,737	237,300
2017	267,737	
2018		

Additional Information: The measure is calculated by averaging the total annual student expenditures for a particular year and the previous 5 years, and dividing the figure by the number of graduates for that school year. Graduates include students receiving certificates, diplomas, associates degrees, baccalaureate degrees, and master's degrees. The cost is composed of the total program budget excluding expenditures associated with research, public services, auxiliary enterprises, and construction. This measure looks at the total cost of educating a student at NTID as an indication of how efficiently the University operates.

Both efficiency measures use existing cost data reported to the Department as part of NTID's budget submission. The Department will continue its discussion with NTID about how best to

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use these measures as a basis for examining the cost per student, the subcomponents of the expenditures, and whether efficiencies can be achieved. The Department will use IPEDS data to look at cost components of similarly sized Carnegie Level IV institutions as a basis for comparison.

The Department reached an agreement with NTID on a methodology that accounts for future inflation by using the Consumer Price Index (CPI) with the goal of limiting increases on the Federal cost per graduate and the total cost per graduate to less than those of the CPI. The Department maintained the 2016 target in 2017. 2017 data will be available in January 2018. As updated information becomes available regarding the projected inflation rate for the next fiscal year and outlying years, the targets will be adjusted accordingly. The Department plans to reconsider this measure and targets for 2018 and beyond to account for disaggregation of data by program type.

Other Performance Information

Onsite Monitoring

The Department is planning to conduct an onsite monitoring review of NTID during the fall of 2017. The goal of the monitoring visit is to review NTID's use of its annual Federal appropriation to provide "a residential facility for postsecondary technical training and education for individuals who are deaf in order to prepare them for successful employment," as required by Section 111 of the EDA, as amended, 20 U.S.C. § 4331, and other relevant requirements.